Department of the Navy

Future Years Defense Plan Improvement: Planning, Programming & Budgeting System Business Process Review

August 29, 2000

Prepared by:

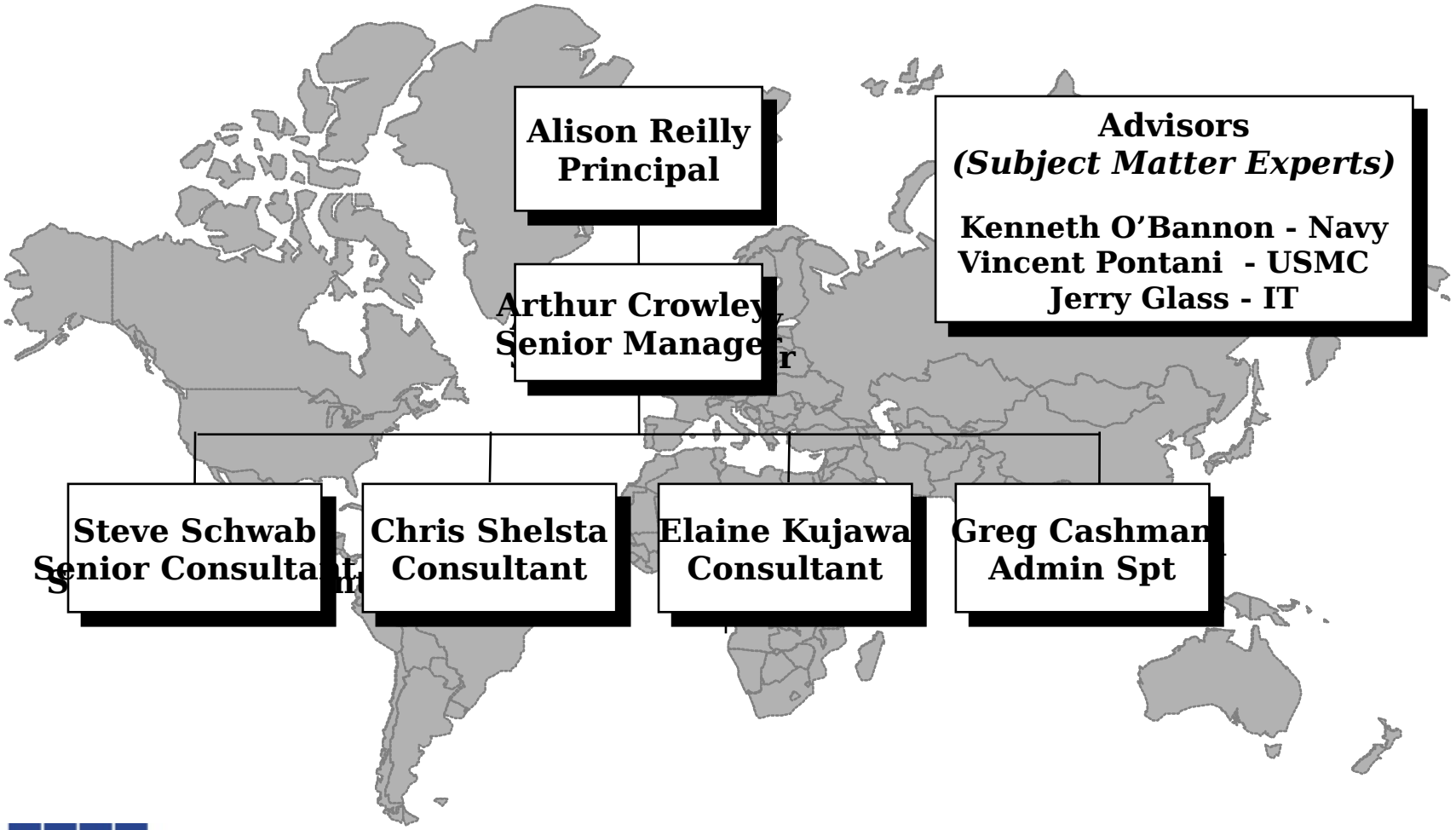
KPMG Consulting

7025 Newington Road
Lorton, VA 22079

Agenda

- Introductions
- Strategic Goals
- Near-Term Tasks
- Scope
- Timeline
- Stakeholder Identification
- Metrics

KPMG Consulting Team



Strategic Goals

- Provide accurate information in a timely manner to support DoN leadership in their PPB decision-making needs
- Manage the processes and necessary changes associated with the PPBS cycle and FYDP improvement solutions
- Develop improved analytical tools to support FYDP analysis
- Reduce workload through automation, use of “native data,” and elimination of redundancy
- Review associated business processes to maximize utility of new, integrated FYDP

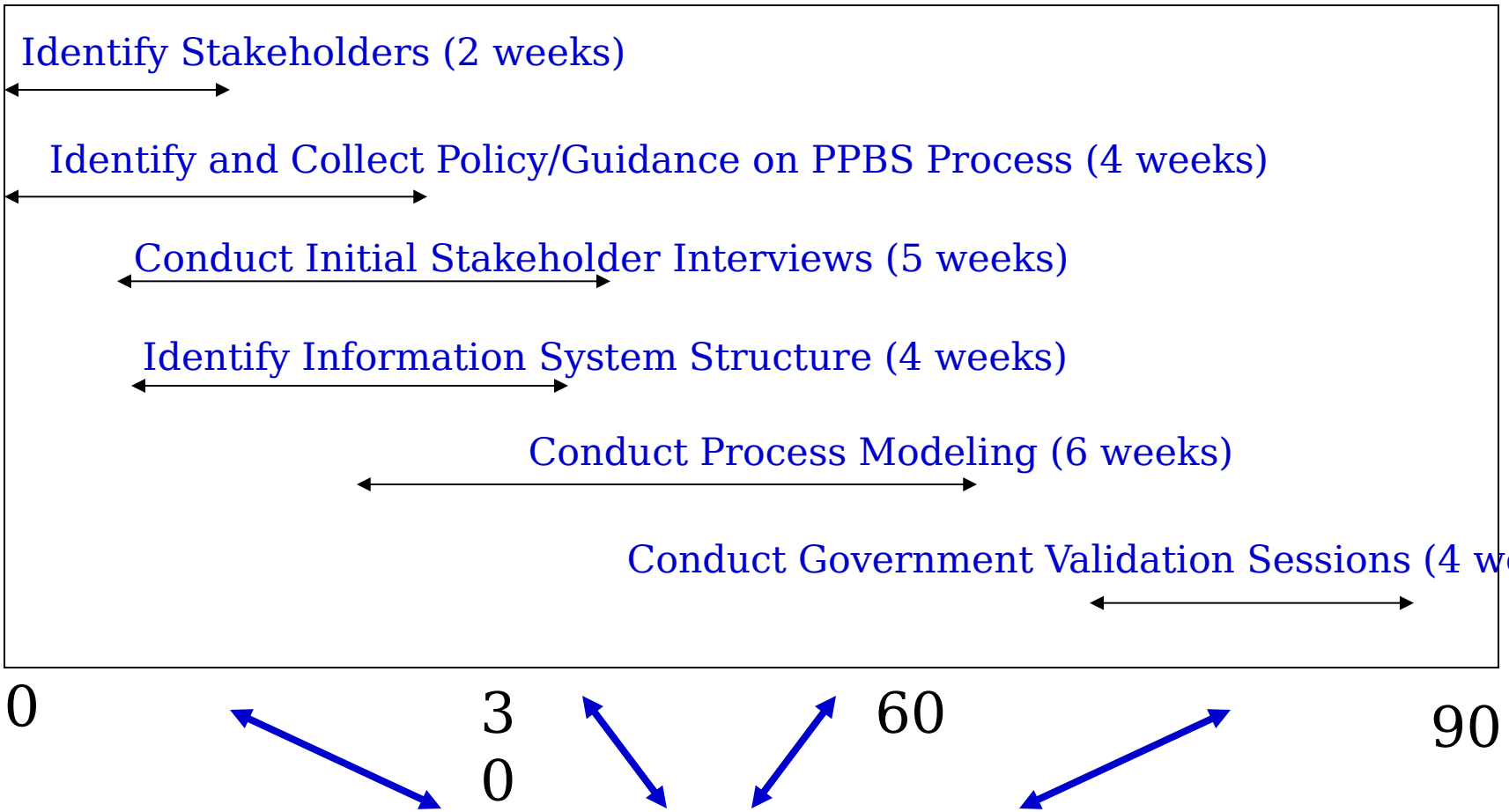
Near-Term Tasks

- Identify stakeholders
- Conduct initial stakeholder interviews
- Identify and collect policy/guidance on PPBS process
- Identify information system structure
- Begin process modeling
- Conduct government validation sessions

Scope

- Open discussion

Timeline


Identify Stakeholders (2 weeks)
Identify and Collect Policy/Guidance on PPBS Process (4 weeks)
Conduct Initial Stakeholder Interviews (5 weeks)
Identify Information System Structure (4 weeks)
Conduct Process Modeling (6 weeks)
Conduct Government Validation Sessions (4 weeks)
0
30
60
90
On-Going Interaction with SMEs

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Stakeholder Identification

ASN (FMB)	Function
Mr. Mohler	Programming
CDR McAtee	FYDP Improvement/Budgeting
Jim Sones	FYDP Improvement/Budgeting
Bob Gaine	?
Gaye Evans	FMB2 Procurement Accounts
Captain Williams	?
Mr. McNair	FMB3
Ed Cochrane	FMB4
Linda Meadows	FMB5
Mr. Panek	FMB

Stakeholder Identification (continued)

N8	Function
Barney Thomson	FYDP Improvement/Programming
Irv Blickstein	?
Bob Hartley	Planning
CDR McAtee*	FYDP Improvement
Others	?

*Also listed under ASN (FMB)

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Stakeholder Identification (continued)

USMC	Function
Dean Pfoltzer	P&R Information
Mr. Masciarelli	Programming
Mr. Dixson	Fiscal
Mr. Wallenhorst	Budget
CAPT Reistroffer	FYDP Improvement/P&R In
CAPT Odell	P&R Information
Others	?

Stakeholder Identification (continued)

System	POC
NBT	Dave Burriss
WINPAT, Tech Spt	Liz Cantwell
WINPAT, Tech Spt	Donna Smith
WINPAT	Developed by INRI
PBIS	Harvey Gilpert (GRCI)
FMB Tech Spt	Wayne ___
Others	?

Metrics

- Open discussion